

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY - HEADCOUNT BASIS

ALL FUNDS

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	3,585	3,404	5	3,409
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	154	124	0	124
Total Unclassified Salaried	175	160	0	160
Total Permanent Unclassified-Hourly	586	561	0	561
Total Temporary Unclassified-Hourly	131	131	0	131
Total	4,641	4,390	5	4,395

GENERAL FUND (001)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	3,514	3,319	5	3,324
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	139	120	0	120
Total Unclassified Salaried	174	160	0	160
Total Permanent Unclassified-Hourly	586	561	0	561
Total Temporary Unclassified-Hourly	131	131	0	131
Total	4,554	4,301	5	4,306

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY - HEADCOUNT BASIS

RETIREMENT AND RELIEF FUND (016)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	2	3	0	3
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	2	3	0	3

GRANTS FUND (035)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	4	5	0	5
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	4	5	0	5

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY - HEADCOUNT BASIS

STORM WATER FUND (048)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	0	2	0	2
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	0	2	0	2

CORRECTIONS FUND (052)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	13	23	0	23
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	14	3	0	3
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	27	26	0	26

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY - HEADCOUNT BASIS

HUD BLOCK GRANT FUND (081)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	49	49	0	49
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	1	1	0	1
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	50	50	0	50

HOME FUND (083)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	3	3	0	3
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	0	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	3	3	0	3

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY - HEADCOUNT BASIS

EMERGENCY MANAGEMENT FUND (400)

Classification	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	FY 2012 Adopted Changes	FY 2012 Adopted Positions
Total Classified	0	0	0	0
Total Elected Salaried	0	0	0	0
Total Appointed Salaried	0	0	0	0
Total Unclassified Salaried	1	0	0	0
Total Permanent Unclassified-Hourly	0	0	0	0
Total Temporary Unclassified-Hourly	0	0	0	0
Total	1	0	0	0

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The positions below reflect the changes approved by the City Council for Fiscal Year 2012:

General Government

City Clerk	1	Administrative Assistant III
Finance	1	Pension Coordinator*
	1	Accounting Assistant II
	<u>1</u>	Administrative Assistant II*
	3	
Personnel	1	Business System Analyst
	(1)	Pension Coordinator*
	(1)	Administrative Assistant II*
	<u>2</u>	Fitness Center Instructor(Part time)
	1	
<u>Public Safety</u>		
Police	(2)	Administrative Assistant II
	<u>1</u>	Police Sergeant
	(1)	
<u>Culture and Recreation</u>		
Southern Museum of Flight	1	Museum Education Coordinator

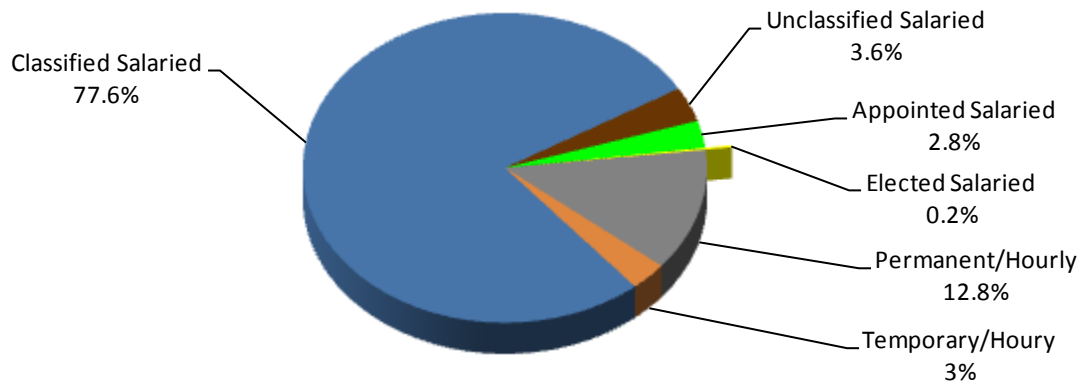
TOTAL NUMBER OF POSITIONS 5

*Pension positions were transferred from the Personnel Department to the Finance Department

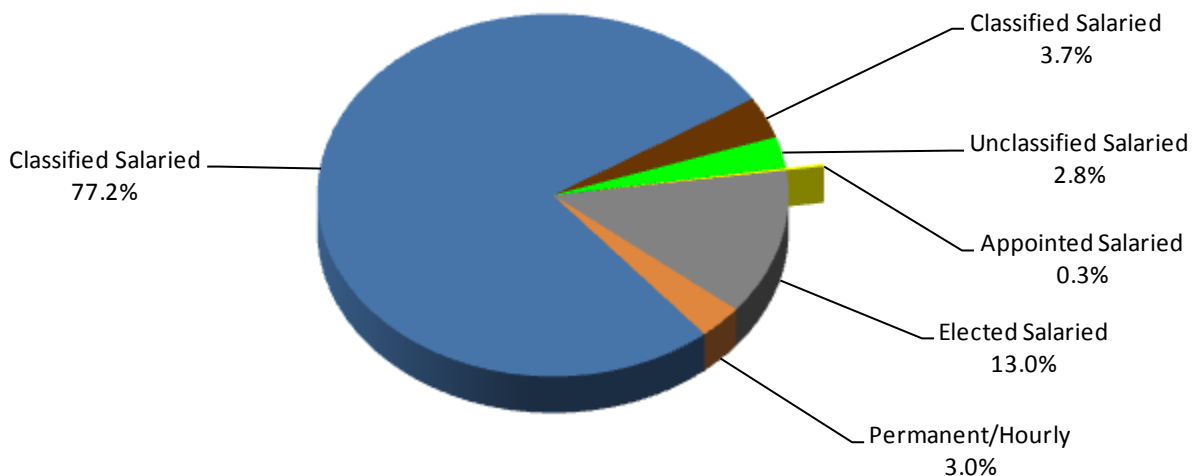
OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY BY TYPE FISCAL YEAR 2012

ALL FUNDS



GENERAL FUND



This graph shows the percentage of positions by the types listed on the labels above. The City has a total of 4,395 positions, of which 4,306 positions are in the General Fund. The largest percentage of positions (77.6%) are Classified Salaried.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS GENERAL FUND (001)

Department By Function	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	Percent Change FY10 - FY11	FY 2012 Adopted Positions	% Increase (Decrease) FY11 - FY12
<u>General Government</u>					
City Clerk	12	9	-25.00%	10	11.11%
City Council	45	45	0.00%	45	0.00%
Community Development	11	7	-36.36%	7	0.00%
Finance	122	117	-4.10%	120	2.56%
Law	38	42	10.53%	42	0.00%
Mayor's Office	92	81	-11.96%	81	0.00%
Equipment Management	83	92	10.84%	92	0.00%
Information Management Services	54	42	-22.22%	42	0.00%
Personnel	35	33	-5.71%	34	3.03%
Total	492	468	-4.88%	473	1.07%
<u>Public Safety</u>					
Planning, Engineering & Permits	189	157	-16.93%	157	0.00%
Fire	710	693	-2.39%	693	0.00%
Police	1,233	1,218	-1.22%	1,217	-0.08%
Municipal Court	70	69	-1.43%	69	0.00%
Public Works	1,048	961	-8.30%	961	0.00%
Traffic Engineering	84	66	-21.43%	66	0.00%
Total	3,334	3,164	-5.10%	3,163	-0.03%
<u>Culture & Recreation</u>					
Crossplex at Fair Park	4	4	0.00%	4	0.00%
Auditorium	21	31	47.62%	31	0.00%
Arlington	12	11	-8.33%	11	0.00%
Library	326	302	-7.36%	302	0.00%
Museum of Art	42	39	-7.14%	39	0.00%
Parks & Recreation	300	264	-12.00%	264	0.00%
Southern Museum of Flight	9	8	-11.11%	9	12.50%
Sloss Furnaces	14	10	-28.57%	10	0.00%
Total	728	669	-8.10%	670	0.15%
Grand Total	4,554	4,301	-5.56%	4,306	0.12%

City of Birmingham, Alabama

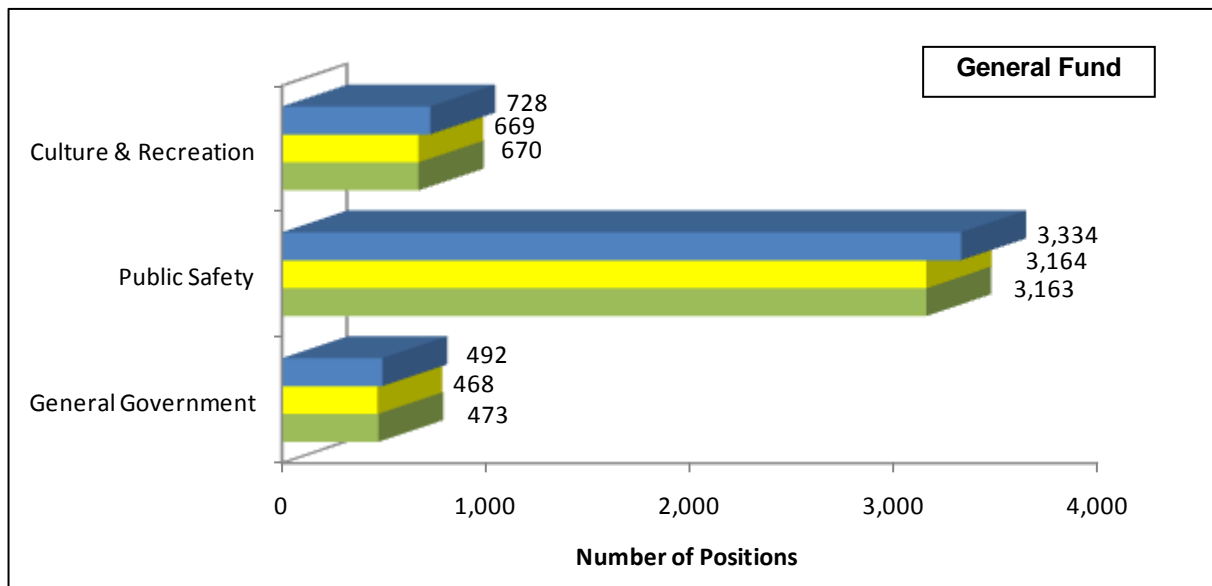
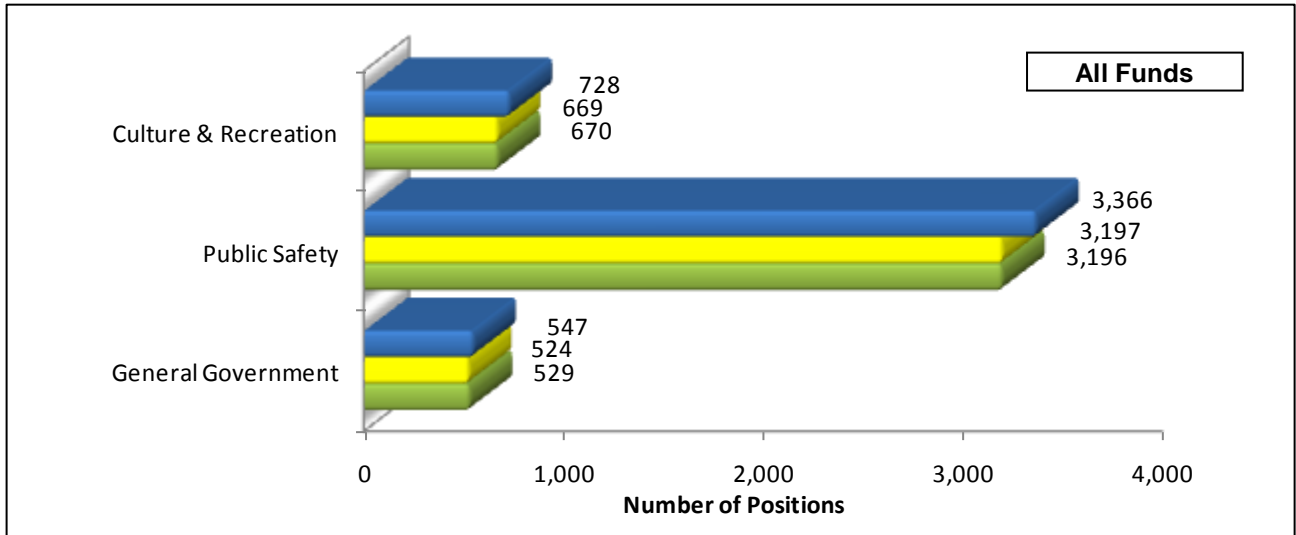
OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

SUMMARY OF POSITION CHANGES BY FUNCTION - HEADCOUNT BASIS ALL FUNDS

Department By Function	FY 2010 Budgeted Positions	FY 2011 Budgeted Positions	Percent Change FY10 - FY11	FY 2012 Adopted Positions	% Increase (Decrease) FY11 - FY12
<u>General Government</u>					
City Clerk	12	9	-25.00%	10	11.11%
City Council	45	45	0.00%	45	0.00%
Community Development	62	59	-4.84%	59	0.00%
Finance	124	120	-3.23%	123	2.50%
Law	38	42	10.53%	42	0.00%
Mayor's Office	93	82	-11.83%	82	0.00%
Equipment Management	83	92	10.84%	92	0.00%
Information Management Services	54	42	-22.22%	42	0.00%
Personnel	36	33	-8.33%	34	3.03%
Total	547	524	-4.20%	529	0.95%
<u>Public Safety</u>					
Planning, Engineering & Permits	189	159	-15.87%	159	0.00%
Fire	711	693	-2.53%	693	0.00%
Police	1,233	1,218	-1.22%	1,217	-0.08%
Municipal Court	101	100	-0.99%	100	0.00%
Public Works	1,048	961	-8.30%	961	0.00%
Traffic Engineering	84	66	-21.43%	66	0.00%
Total	3,366	3,197	-5.02%	3,196	-0.03%
<u>Culture & Recreation</u>					
Crossplex at Fair Park	4	4	0.00%	4	0.00%
Auditorium	21	31	47.62%	31	0.00%
Arlington	12	11	-8.33%	11	0.00%
Library	326	302	-7.36%	302	0.00%
Museum of Art	42	39	-7.14%	39	0.00%
Parks & Recreation	300	264	-12.00%	264	0.00%
Southern Museum of Flight	9	8	-11.11%	9	12.50%
Sloss Furnaces	14	10	-28.57%	10	0.00%
Total	728	669	-8.10%	670	0.15%
Grand Total	4,641	4,390	-5.41%	4,395	0.11%

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITIONS SUMMARY FUNCTIONAL COMPARISON



■ FY 2010 Actual ■ FY 2011 Actual ■ FY 2012 Budgeted

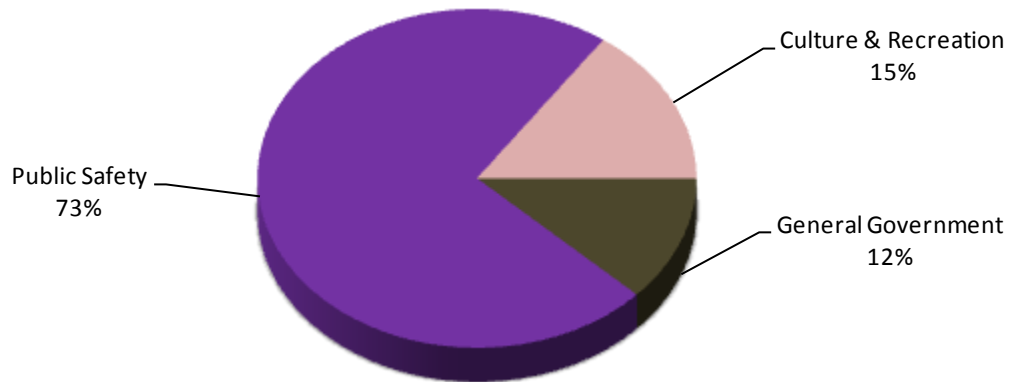
This graph shows the actual positions for each function. The Public Safety Function has the largest number of positions.

City of Birmingham, Alabama

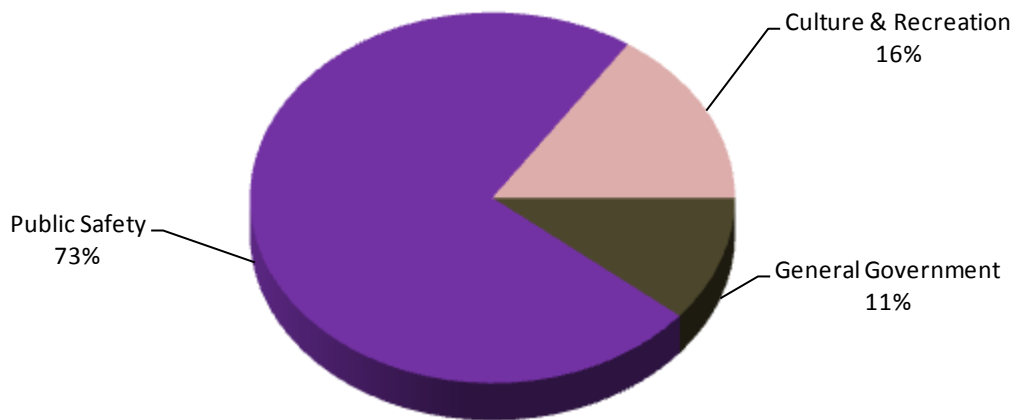
OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

POSITION SUMMARY BY FUNCTION FISCAL YEAR 2012

All Funds: 4,395 Positions



General Fund: 4,306 Positions



This graph shows the percentage of positions budgeted for each function shown above. The departments included in each function are listed on page 91. With all funds, Public Safety has 3,196 positions; Culture and Recreation has 670 positions; and General Government has 529 positions.